

**DEPARTMENT OF CULTURE, RECREATION AND TOURISM
OFFICE OF STATE MUSEUM**

Budget Information – Table 1

Actual operational costs of museums by category of expenditure
Fiscal Year 1999-2000

	NEW ORLEANS MUSEUMS	WEDELL WILLIAMS MUSEUM	OLD COURTHOUSE MUSEUM
PERSONAL SERVICES	2,355,334	350,296	281,448
TRAVEL	7,406	0	654
OPERATING SERVICES	695,799	26,355	2,622
SUPPLIES	137,656	18,904	15,193
PROFESSIONAL SERVICES	14,375	0	0
OTHER CHARGES	299,912	0	13
INTERAGENCY TRANSFERS	12,435	0	0
ACQUISITIONS	91,562	1,800	599
MAJOR REPAIRS	3,750	1,998	0
TOTALS	3,618,229	399,353	300,529

Note: Information on a breakdown of the individual New Orleans Museums was requested through oral and written communication, but the department insists that this cannot accurately be provided because these museums are operated from a unified administration center. All supplies are centrally ordered and distributed, in addition to personnel (maintenance, security, etc.) being used at different buildings. The department insists it is difficult to get a correct budget number for these reasons.

Performance Indicators – Table 2

PERFORMANCE INDICATORS		PRIOR YEAR
		ACTUAL
		FY 99-00
New Orleans Museums:	Number of visitors	277,455
	Cost per visitor	\$13.04
Wedell Williams Museum:	Number of visitors	6,400
	Cost per visitor	\$62.40
Old Courthouse Museum:	Number of visitors	10,131
	Cost per visitor	\$29.67
Total	Number of visitors	293,986
	Cost per visitor	\$14.69

Note: Cost per visitor was computed by determining the direct costs clearly associated with each museum group (building maintenance and personnel only associated with the group) and by allocating systemwide costs (such as administration and curation) proportionate to the direct costs of each group as a percentage of the total direct costs.

Note: The Office of State Museums contends that actual visits to museum buildings are only a part of the overall scope of their operations. Outreach presentations are also a part of the Office of State Museum's budget. These presentations include traveling exhibits to schools, libraries and other public buildings; Internet access to the virtual museum; presentations at lectures, and publications of professional articles in Louisiana. This could be a reason for the relatively high **Cost per visitor** indicator.